

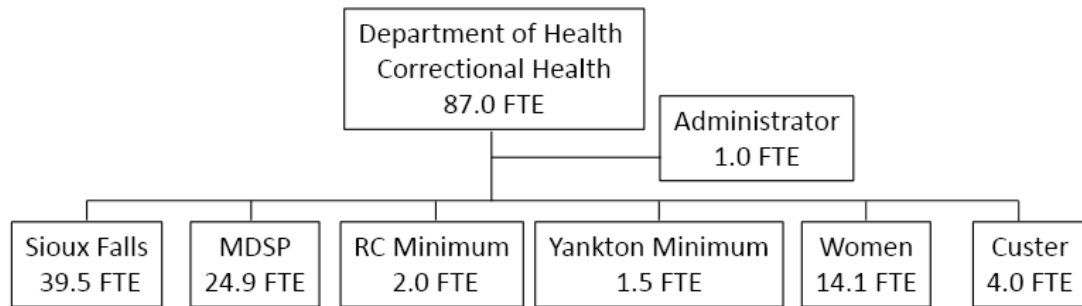
3. Correctional Health Presentation - FY17

Tuesday, January 26, 2016
12:44 PM

Department of Health Department of Social Services Department of Corrections

Correctional Health
Joint Appropriations – 1/28/16
10:00 AM

Correctional Health Department of Health

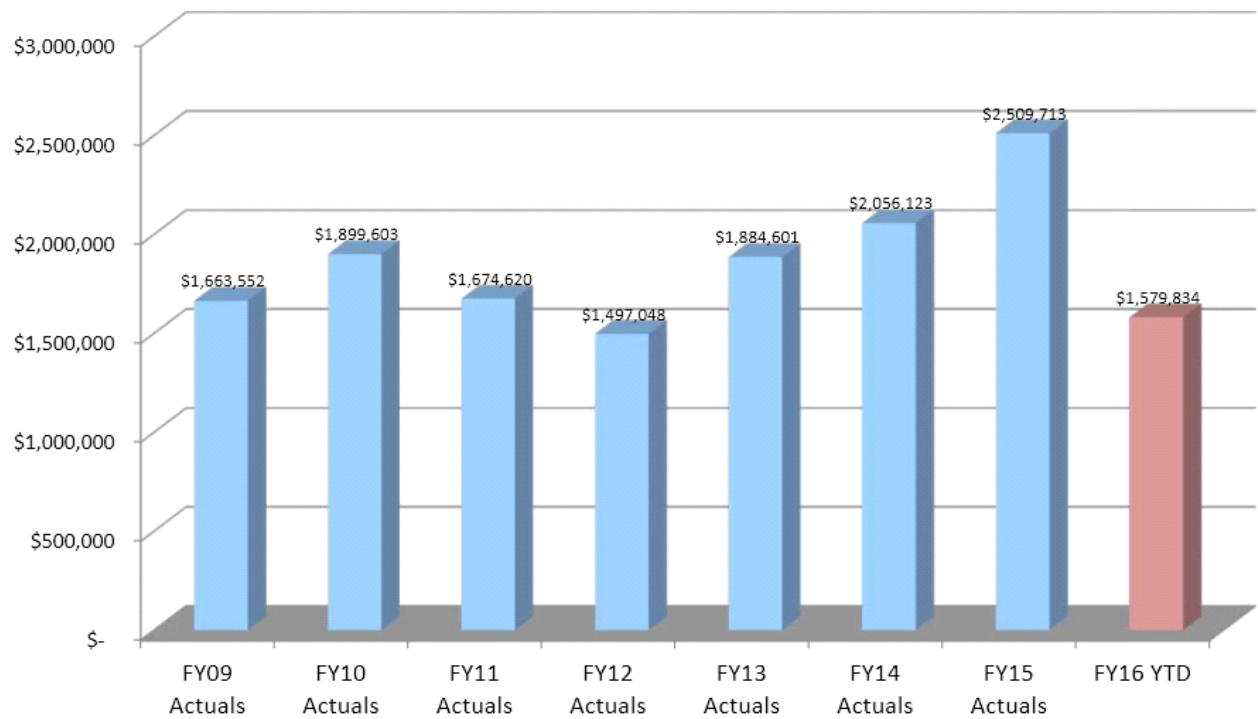


Correctional Health

- Provide of a full continuum of health care services
 - Medical services – chronic disease management, acute care, infirmity care, long-term care, eEmergency, eConsultation
 - Behavioral health care – DSS
 - Dental Care
 - Optometry
- Payer of health care services
 - Medical case management
 - Utilization review
 - Cost savings measures
 - negotiated reimbursement rates
 - formulary management
 - FTE utilization

CHC Top 25 History

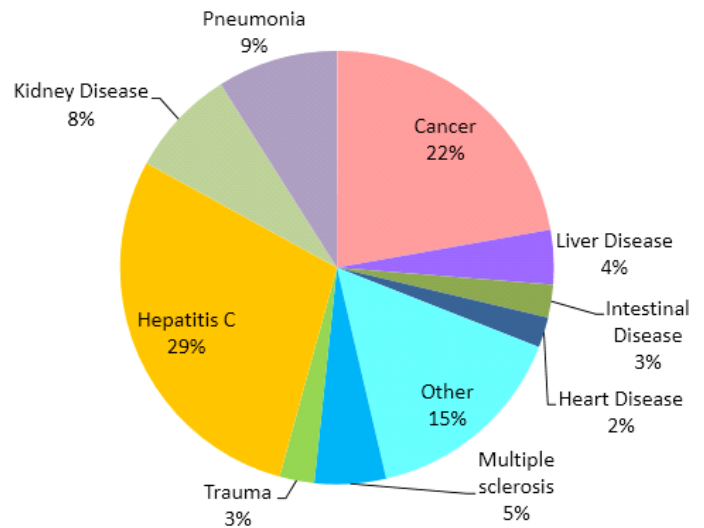
FY16 YTD – July 1, 2015 through Dec. 31, 2015



Top 25 Inmates

FY15 - July 1, 2014 - June 30, 2015

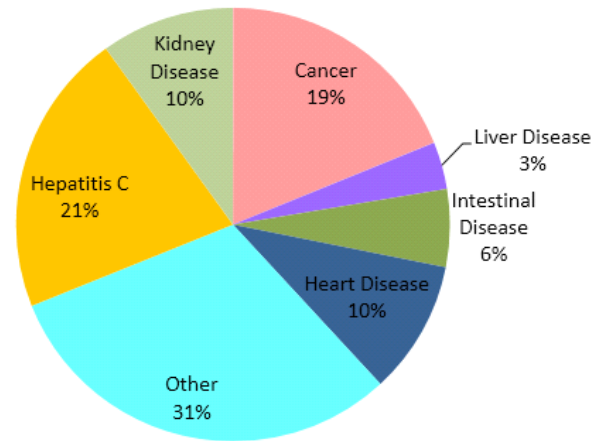
	FY 2015 Actuals	Diagnosis
1	226,602.10	Cancer
2	205,861.03	Hep C and liver cancer
3	201,817.86	Kidney disease
4	162,873.12	Influenza, pneumonia
5	155,210.85	Hepatitis C
6	146,415.88	Hepatitis C
7	115,838.51	Hepatitis C
8	99,995.93	Lung cancer
9	98,850.15	Colon cancer
10	96,773.92	Hepatitis C
11	93,092.63	Spinal arthritis
12	88,187.81	Spinal abscess
13	76,593.86	MS, Asthma, Crohns
14	73,395.20	Lung disease
15	72,237.33	Cancer
16	66,713.37	Psoriatic arthritis
17	65,360.86	Self harm
18	64,485.05	Bone infection
19	62,707.13	Pneumonia, organ failure
20	61,368.69	Ulcerative colitis
21	59,250.77	Benign inner ear tumor
22	57,115.81	Multiple sclerosis
23	56,567.23	Kidney and heart disease
24	51,755.56	Liver disease
25	50,642.93	Liver disease
	\$ 2,509,713.58	



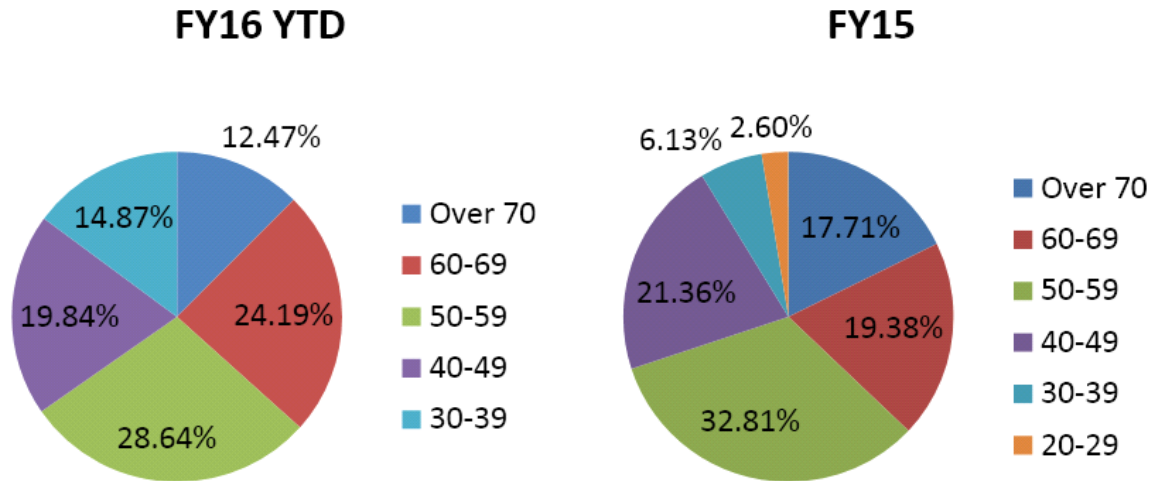
Top 25 Inmates

FY16 YTD - July 1, 2015 through December 31, 2015

	FY 2016 To Date	Diagnosis
1	157,119.27	Hepatitis C
2	157,106.58	Kidney Disease, Amputation
3	96,059.02	Cancer
4	90,819.96	Colon Cancer
5	78,657.36	Hepatitis C
6	75,876.70	Hypertension
7	74,676.21	Prostate Cancer
8	67,737.82	Bilateral Amputee
9	62,664.82	Surgery due to infection
10	60,497.28	Hepatitis C
11	59,122.81	Cellulitis
12	55,579.85	Liver Disease
13	55,372.67	Chrohns Disease
14	53,134.67	Spinal Abscess
15	52,248.81	Deep Vein Thrombosis (blood clots)
16	43,442.87	Heart Disease
17	43,239.78	Diabetes
18	38,796.66	Acute hypercapnic respiratory failure
19	38,401.68	Heart Disease
20	38,279.86	Hepatitis C
21	36,585.37	Atopic dermatitis/eczema
22	36,277.28	Diabetes
23	36,137.07	Acid Reflux
24	36,062.14	Cancer
25	35,937.72	Lower back pain
	\$ 1,579,834.26	



Correctional Health Top 25 % of Total Cost per Age Group

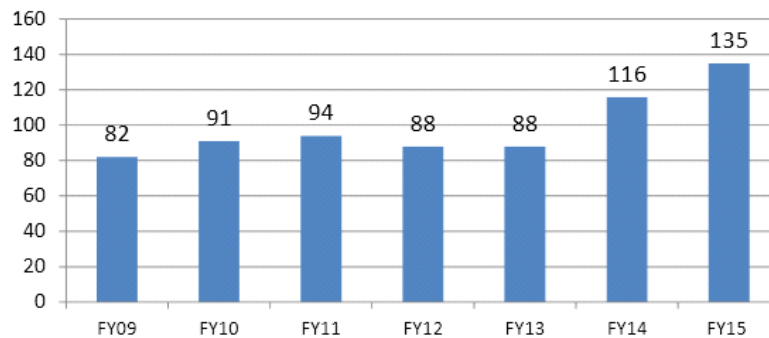


*In FY15, inmates 50 and older comprised 64% of the top 25 and incurred 69.91% of the cost.

*For FY16 YTD (through 12/31/15), inmates 50 and older also comprised 64% of the top 25 and have incurred 65.87% of the cost.

Other Trends

- More inmates incurring higher costs
 - Number of inmates with healthcare costs greater than \$15,000



- FY13 per inmate cost range - \$15,233 - \$154,148
- FY14 per inmate cost range - \$15,238 - \$249,544
- FY15 per inmate cost range - \$15,039 - \$226,602

Hepatitis C

- 36 inmates being evaluated for treatment
 - Inmates are evaluated on a case-by-case basis
 - Level of disease (grade/stage/prognosis) is used to help determine treatment
 - Length of sentence considered so inmate fully completes treatment and post-treatment follow-up
-
- FY15 – Treated 5 inmates at \$701,566
 - FY16 YTD – Treated 3 inmates at \$311,956; projecting to treat 4 more for a total cost of approximately \$645,000
 - FY17 – Projecting to treat 9 inmates at a total cost of \$724,000

Correctional Health

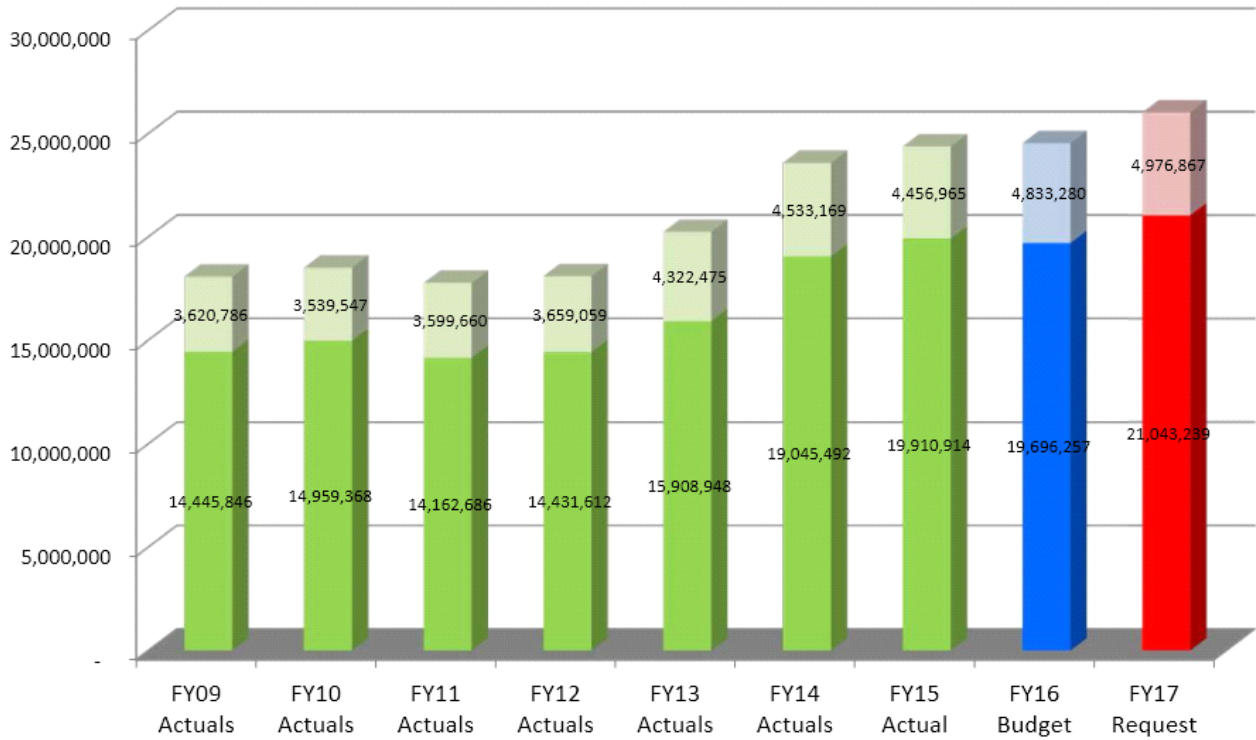
FY2017 Governor's Recommended Budget Summary

FY16 Base Budget	\$19,696,257
Medical Inflation	
• <i>Contractual Services:</i> A 2.7% inflation rate for contracted medical provider services.	\$ 36,352
Inflation	\$ 1,086,630
Hepatitis C treatment	<u>\$ 224,000</u>
FY17 Budget Request	\$21,043,239
FY17 Requested Other Fund Increase	\$ 1,346,982

LRC budget briefing - Pg. 16-17

Inmate Health Care Total Expenditures

DSS (light color) & DOH (dark color)



FY17 Correctional Healthcare Recommended Budget

	FTE	GF	FF	OF	Total Funds
DSS					
FY16 Base Budget	67.5	3,037,306	-	1,795,974	4,833,280
2.7% Provider Inflation		1,360	-	9,180	10,540
Mental Health Professionals	2.0	-	-	133,047	133,047
DSS TOTAL FY17 Recommended	69.5	3,038,666	-	1,938,201	4,976,867
DOH					
FY16 Base Budget	87.0	-	-	19,696,257	19,696,257
2.7% Provider Inflation		-	-	36,352	36,352
Hepatitis C		-	-	224,000	224,000
Inflation		-	-	1,086,630	1,086,630
DOH TOTAL FY17 Recommended	87.0	-	-	21,043,239	21,043,239
DSS Other Funds + DOH Other Funds FY17 Recommended = DOC Total Funds	156.5	3,038,666	-	22,981,440	26,020,106
DOC					
FY16 Base Budget		21,025,864	-	466,367	21,492,231
2.7% Provider Inflation		45,532			45,532
Hepatitis C		224,000			224,000
Inflation		1,086,630			1,086,630
Mental Health Professionals		133,047			133,047
DOC Funding Change		466,367		\$ (466,367)	-
DOC TOTAL FY17 Recommended		22,981,440	-	-	22,981,440